

Beacon Charter School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,437	42.0%
Substitutes	\$192	1.5%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$3	0.0%
Instructional Materials	\$681	5.3%
Total	\$6,313	48.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$241	1.9%
Library & Media	\$16	0.1%
Extracurricular	\$38	0.3%
Student Health/Services	\$413	3.2%
Curriculum Development	\$169	1.3%
Staff Development	\$25	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$226	1.7%
Therapists, Psychologists	\$2	0.0%
Total	\$1,129	8.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$318	2.5%
Safety	\$0	0.0%
Building Upkeep	\$598	4.6%
Data Processing	\$18	0.1%
Business Operations	\$1,790	13.8%
Total	\$2,724	21.0%

LEADERSHIP

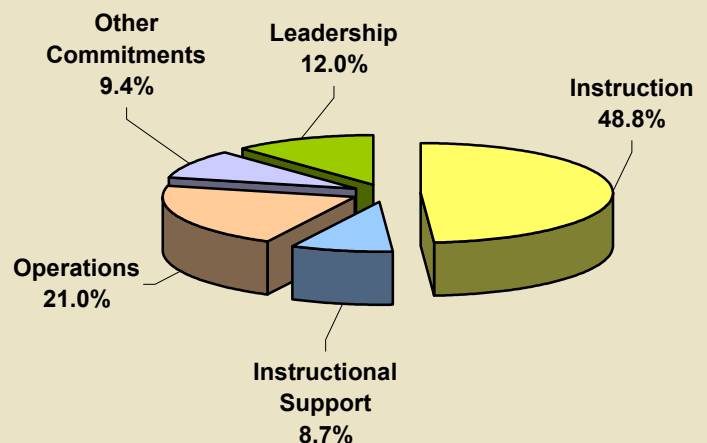
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$576	4.5%
School Office	\$407	3.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$335	2.6%
Legal	\$233	1.8%
Total	\$1,551	12.0%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$918,666
District Enrollment (ADM):	71
District Per Pupil:	\$12,939



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$838	6.5%
Capital Projects	\$2	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$381	2.9%
Total	\$1,222	9.4%